Belmont City News

City Manager's Message

Welcome to the City of Belmont's first annual report. You will notice the look and content is different from previous newsletters. On this and the following pages, you will find highlights of the accomplishments of each department during fiscal year 2003-04. Of course, this is only a small fraction of the work done by the City in the course of the year, but I hope it gives you a flavor for some of the more notable achievements.

You will also find samples of the performance measures for each department. These are specific service levels that help staff focus on priorities and enable us to communicate with the public how well we have done. This is the first year of performance budgeting, so these are "baseline" measures of service given current resources. In future years, staff will be judged relative to these standards or others set by the City Council.

After the annual report material, you will find a number of news items. Please note that due to budget constraints, the City will only be publishing a newsletter such as this one time per year. Please visit our website (www.belmont.gov) for up to date press releases and other information on City services and programs.

Daniel Rich

Daniel Rich
Interim City Manager

Public Works

Ralston/101 Interchange Project
The Ralston Avenue Interchange project is well underway and on schedule to be completed in September, 2005. The project will include a bridge structure that will connect Island Parkway directly to Ralston/Marine Parkway. This will make it much more convenient for residents going to and from the Island Parkway area, the Belmont Sports Complex, and Autobahn Motors and other businesses in the Island Parkway area.

Street Resurfacing
The City completed the resurfacing of several street segments during the past fiscal year. The biggest project was Ralston and Alameda de las Pulgas. Others included:
• Chula Vista between Ralston Avenue and Solana Drive
• Chula Vista between Fernwood and El Verano
• Notre Dame between Miller and Hillman

The projects were paid for by grants and Measures A funds.

Sewer Rehabilitation
The City completed several improvement projects for the sanitary sewer collection system this past year. Last spring, approximately 12,000 feet of sewer in the western hills were replaced. In April and May, the City signed two contracts for pipe bursting and pipelining in the Sunnyslope, Downtown, and Central neighborhoods to rehabilitate 31,250 feet, or roughly half of the existing sewer, when completed this winter. This construction completes the first round of a 25-year program to upgrade and repair the City sewer system. Approximately one-third of the City's sewer has been rehabilitated, extending its useful life for another 50 to 100 years.

> **PUBLIC WORKS**
> **KEY PERFORMANCE MEASURES**
>
> ❖ The three year rolling average rate of solid waste diverted is 55%
> ❖ 96% of sewer calls are responded to within 1 hour
> ❖ Response to emergency road conditions are addressed within 1 hour, 62% of the time
> ❖ The bi-annual Citywide pavement condition index is 65%

New City Hall entrance and Council Chamber under construction (taken Sept. 2004)

Police

Community Emergency Response Team Program
In the event of a public disaster, regular emergency services are often stretched very thin. In an effort to help the citizens of Belmont become better prepared for an emergency, the Police Department has created the Community Emergency Response Team (CERT) Program which:
• Educates participants about disaster preparedness
• Informs them of hazards that may impact their area
• Trains them in basic disaster response skills, such as fire safety, light search and rescue, team organization, and disaster medical operations.

Classes are taught by Belmont PD Volunteers with the assistance of South County Fire and other emergency response professionals.
For more information, call (650) 595-7400.

Teleminder Community Notification System
Some residents may have already received a pre-recorded "Community Message" from the Belmont Police Department and were curious what this was about. Belmont and San Carlos Police Departments jointly operate the Teleminder System. Teleminder is a computer based telephone system, which can be programmed to telephone any specific area or all of the telephone numbers in Belmont and/or San Carlos to notify residents of:
• Traffic or parking issues
• Upcoming events
• Road repairs
• Criminal activity
• Neighborhood meetings
• Immediate Emergencies in the area

> **POLICE DEPARTMENT**
> **KEY PERFORMANCE MEASURES**
>
> ❖ The three-year rolling average weighted crime rate is 107% of that of comparable cities and 53% of the San Mateo County rate
> ❖ The average response time is 6.8 minutes for emergency calls and 11.8 minutes for non-emergency calls
> ❖ 98% of diverted juveniles do not repeat offend within 3 years
> ❖ 85% of abandoned/inoperable vehicles are moved within 96 hours of receipt of call

2004-2005 City-wide Priorities

As part of the biannual "Priority Calendar" process, the City Council established citywide priorities from the entire workload before the City. These are the significant projects in terms of the time and resources devoted to them, as well as their visibility and impact on the community. They are the priorities for the Council during its entire two-year tenure (even though some may take longer than 2 years to complete, significant progress is expected in that timeframe). The following are the current priorities. Updates on the projects can be found on the City's website.

• Police Facility/City Hall
• Build a New Library
• Build a Bike/Pedestrian Bridge over 101
• Redevelopment Priorities
• Reach Consensus on the Harbor Industrial Area
• Economic Development
• Emmett House Redevelopment
• Old City Hall Site
• Parking Issues
• Improvements to Development Review Process

City Manager

Police Facility/City Hall Project

The City Manager's Office has overseen the planning and construction of the new Police Facility and City Hall. Construction began in late 2003 and the bulk of the work is expected to be completed by the end of 2004. The building's new address will be One Twin Pines Lane.

The entire three-story City Hall building is being seismically retrofitted to essential facility standards, and portions of the first and second floors will be renovated to accommodate Police needs. A new 3-story section is being added, which will become the main public entrance to the facility. A ground floor Permit Center and Police counter is a part of the design, as is a second floor City Council chamber. The project includes significant landscaping around the new entry, upgrading the area to smoothly transition into the adjoining Twin Pines Park.

> **CITY MANAGER**
> **KEY PERFORMANCE MEASURES**
>
> ❖ 90% of citizen comments are acted on within one week.
> ❖ 70% of requests for Information Services assistance meet response time standards
> ❖ 100% of Annual Technology Plan milestones are met

Aerial Photography - Orthophotos

Belmont has updated its aerial photography and mapping services for the first time since 1994. Aerial photography is a critical component of the mapping update, providing a visual record of the infrastructure as it exists today. Maps are derived and updated based on new aerial imagery in conjunction with historical mapping records to provide the City with a new and more accurate base-map. These maps are routinely used for:
• Computer Aided Drawing
• Permitting
• Computer Aided Emergency Dispatch
• Geographic Information Systems

New City Website

The City of Belmont's website was first created in 1995 with a total of 15 pages updated by staff. It has evolved over the years into over 8,000 pages of information. This past year a total overhaul was undertaken to make it more interactive and easy to navigate.

Be sure to check out Belmont's updated website at www.belmont.gov!

Community Development

Community members listen to a presentation during a Visioning Session

Economic Development

Following extensive community dialogue and study, the Belmont Redevelopment Agency (RDA) identified a strategy for improving the community's economy through:
• Business retention & attraction
• Project planning
• Cooperative partnering with property owners
• Improvements to downtown streets and sidewalks
• Code Enforcement
• Gateway Improvements
• A full-time Economic Development Coordinator

The RDA also contracted with the Chamber of Commerce to:
• Maintain a Business Resource Center
• Monitor and reporting on local economic activities
• Develop a "Doing Business in Belmont" handbook
• Implement a "Shop in Belmont" campaign
• Run the Façade Improvement Grant program

Vision Statement

Community Development staff led a six-month Visioning Process which culminated in late 2003 when the City Council approved a long-range vision statement for the community.

The Vision Statement for Belmont was developed by seven citizen committees that held over forty meetings. The committees focused on specific areas of interest: Community Connections, Economic Development, Youth & Education, Neighborhoods & Open Space, The Arts, History, and Place & Urban Design.

A draft Vision was presented to the community in several different forums, including the City's website, direct mailing to all households, and an all-day workshop - Vision Saturday.

> **COMMUNITY DEVELOPMENT**
> **KEY PERFORMANCE MEASURES**
>
> ❖ 84% of Advanced Planning amendments and reports are completed according to adopted timelines
> ❖ 50% of public hearings on single family residential projects with completed applications are held within 60 days
> ❖ 84% of code enforcement investigation requests are responded to within one working day
> ❖ 92% of simple permits are issued over the counter
> ❖ 93% of permits are approved with one or less re-submittals

Parks & Recreation

City Playground Improvements

In February Parks & Recreation completed the installation of five new children's playgrounds around the city. The sites included Twin Pines Park, Hastings Tot Lot, College View Park, Belmont Sports Complex and the Day Care Center at Barrett Community Center. The playgrounds were designed for improved play opportunities, as well as to meet new safety and access requirements for park users. The 2000 California State Park Bond Act provided the majority of the funds for the $350,000 project.

Patricia Wharton Park/ Alameda Gateway Improvements

Work was undertaken to improve Patricia Wharton Park and the entry to Belmont on Alameda de las Pulgas at the San Mateo border. Patricia Wharton Park was originally constructed by Belmont 4-H Club members in the early 1970's. The park was built in memory of Patricia Wharton, a parent volunteer in the 4-H Club. The new improvements will include concrete pathways, new benches and landscaping.

The Alameda Gateway Project involves the construction of a "Belmont" monument sign and installation of landscaping on the east side of Alameda. The project is another in the series of improvements the City has made over the last several years to identify the major entries into Belmont. Both projects will be completed this fall.

> **PARKS AND RECREATION**
> **KEY PERFORMANCE MEASURES**
>
> ❖ A recreation facility user customer satisfaction rating of 95% is achieved
> ❖ The developed park usability, attractiveness and safety rating is 72%
> ❖ The customer satisfaction rating of athletic field users is 61%
> ❖ Overall recreation services revenues are 61% of total program costs

City Clerk

Document Imaging

The City Clerk's office has begun implementation of the City's document imaging program as part of a multi-year Technology Plan. Documents such as Council minutes, resolutions and ordinances can now be imported or scanned into a program that will allow City staff access and research important information in a searchable format. Eventually this tool will be available to the public from any computer.

To receive City Council agendas and minutes (and/or press releases) automatically, click on "Sign Up For Mailing Lists" on the homepage of the City's website: www.belmont.gov.

Staff reports for Council meetings are available on the website by noon the Friday before the meeting.

> **CITY CLERK**
> **KEY PERFORMANCE MEASURES**
>
> ❖ Notices, Agendas and Minutes are accurately prepared 97% of the time.
> ❖ 97% of requests for active City documents are provided to the customer within two days.

Finance

Finance staff spent considerable time working with other departments and the City Manager in developing a Budget Correction Strategy in order to balance the FY05 budget. The FY05 budget (in place since July) is $54.4 million, down $3.2 million from FY 04. General Fund expenditures are $11.9 million, and increase to $13.1 when transfers to subsidized funds are included. The General Fund supports basic services such as police, public works and parks. The Capital Improvement Project (CIP) budget for FY05 is $15.8 million, including funding for key projects such as the Police Facility/City Hall, the new Belmont Library, and sewer/storm drain improvements. Funding for the CIP comes from accumulated reserves set aside in prior years, grants and other restricted revenue sources. "The FY05 budget was one of the most challenging budgets to develop in my entire career," said Finance Director Thomas Fil.

Some of the causes of the budget challenge in Belmont include:
- Sales tax revenue is down significantly and is not expected to be at 2003 levels again until 2008
- Hotel tax revenue is down 18% this year and down 45% since 2001
- The state has taken more than $5 million of revenue from Belmont in the past 20 years
- In FY04 the City lost about $600,000 to the state
- The state is going to take an additional $380,000 in General Fund revenue for the next two years
- PERS health care costs have gone up $805,000 in the past two years
- Workers Compensation rates have gone up 43% over the past two years
- PERS retirements costs up 15% and 7% over the past two years

"Because of the continuing weak economy, cost escalations, and state takeaways, the City had to put into place a $1.48 million Budget Correction Strategy in order to balance the budget," explained Fil. The adopted Strategy involved 70 specific items, including:
- The layoff of three full time employees and one part time employee
- Salary reduction for senior management
- Reduce City newsletter to one per year
- Eliminate Community Group Funding
- Stop significant Advanced Planning projects
- Create Code Enforcement fines and penalties
- Impose a Refuse Vehicle Impact fee

"These kind of difficult cutbacks are occurring up and down the Peninsula, but that doesn't make it any easier," continued Fil. Indeed, a simple look at the numbers illustrates Belmont's challenge. The General Fund revenue per capita compared to neighboring cities serves as an example:
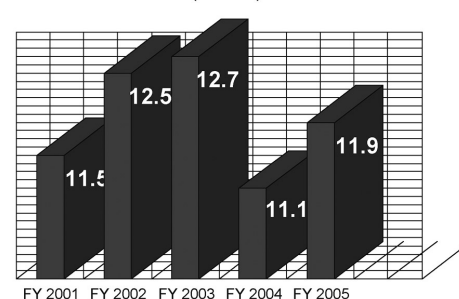- Belmont -- $517
- San Carlos -- $655
- Foster City -- $722

Summary information on the FY05 budget and the Budget Correction Strategy can be found on the Finance Department page of the City's website at: www.belmont.gov.
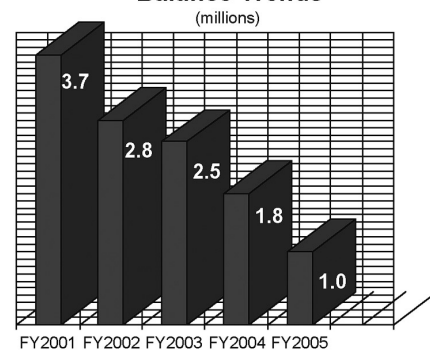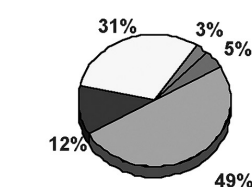
Base Budget - General Fund Revenue Trends
(millions)

FY 2001: 13.8 | FY 2002: 12.9 | FY 2003: 13.3 | FY 2004: 11.6 | FY 2005: 12.4
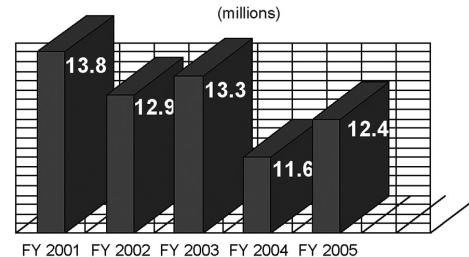
Base Budget - General Fund Expenditure Trends
(millions)

FY 2001: 11.5 | FY 2002: 12.5 | FY 2003: 12.7 | FY 2004: 11.1 | FY 2005: 11.9

Base Budget - General Fund Balance Trends
(millions)

FY 2001: 3.7 | FY 2002: 2.8 | FY 2003: 2.5 | FY 2004: 1.8 | FY 2005: 1.0

Where Does the Money Come From?

31% | 3% | 5% | 12% | 49%

- ☐ Taxes
- ■ Intergovernmental
- ☐ Service Charges
- ▨ Use of Money & Property
- ▨ Other

Where Does the Money Go?

22% | 6% | 15% | 8% | 17% | 32%
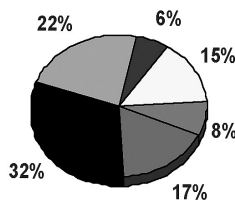
- ☐ Public Safety
- ■ Streets
- ☐ Sewer/Storm Drains
- ▨ Urban Redevelopment
- ▨ Capital Outlay
- ■ Other

**FINANCE
KEY PERFORMANCE MEASURES**

- ❖ 100% of audit opinions are unqualified
- ❖ The three-year rolling average return from revenue audits is $66,769
- ❖ The three-year rolling average claim payment as a percent of claim demands is 17%

Human Resources

Personnel Rules and Regulations Update

The Belmont City Code requires that personnel rules be established in order to ensure equitable and uniform procedures are followed for personnel actions. The City's Personnel Rules and Regulations were last updated in 1986. The HR department worked with City staff and labor unions over the course of several months to update the personnel rules to ensure compliance with current laws and personnel practices.

Contract Negotiations

Contracts for two of the City's three labor groups were set to expire on June 30, 2004. Several meetings were held with these employee groups during the months of March through June. Due to cooperative efforts of all parties concerned, negotiations were successfully concluded despite the budget challenges facing the city.

**HUMAN RESOURCES
KEY PERFORMANCE MEASURES**

- ❖ The average recruitment time (from notice of vacancy to completion of first interviews) is 26 days
- ❖ 77% of action items in the Injury and Illness Prevention Program are implemented

News Briefs

Interim City Manager Appointed

The Belmont City Council has named Daniel Rich as Interim City Manager, taking over for Jere Kersnar who submitted his resignation in late July.

"Dan knows the City and the organization well and we are confident he will keep things moving forward during this interim period," said Mayor George Metropulos.

Rich has served as Assistant City Manager since 2001. Prior to that, he worked in the Sunnyvale City Manager's office for nine years.

"We have a good team of dedicated employees and a lot of important projects underway. I want to make sure progress continues and we build on our tradition of quality service to the community," Rich said.

The interim assignment is expected to last four to six months as the City conducts a search for a permanent City Manager.

Belmont News Briefs

Belmont Library Construction

The Belmont Library is now officially closed for reconstruction, and the new Library will reopen in spring 2006.

Peak Engineering has been selected to perform the initial work, which includes demolition and rough grading of the site. This phase of work is scheduled to be completed by mid-December. Actual construction of the new Library will begin about mid-January 2005.

The new Belmont Library is designed for 20,040 square feet and will feature a centrally located "marketplace" for new books, media and technology, a large community room with a courtyard, a children's area, staff areas, easy book drop access, an adult wing, and a small café. In addition, the project will include extensive improvements to Belameda Park, which will be widely visible through the Library's large windows.

The new Library is being funded primarily through bond proceeds and premiums from the Mello Roos special tax initiative passed in March of 2001. Additionally, Park Development Funds and a matching grant from the San Mateo County Library JPA have helped to ensure a wonderful new library and playground that the community will undoubtedly enjoy.

An architectural model of the New Belmont Library is now available - it will be "traveling" around Belmont at various locations and can be seen on the City's website (www.belmont.gov), under "Other Services."

The Friends of the Belmont Library are currently in the midst of raising funds to furnish the new library. Private fundraising is off to a good start with more than $375,000 pledged. Additional pledges are needed to fund technology and furnishing and fixture upgrades. Please visit the Friends' website at www.friendsofthebelmontlibrary.org to donate and to follow progress and activities of the new Belmont Library!

All material borrowed from the Belmont Library may be returned to any public library in San Mateo, including San Carlos, Foster City, and San Mateo Libraries.

Mattei named Chief of Police

Twenty-five year Belmont PD Veteran Don Mattei took over the position of top cop for the City this summer. Chief Mattei was appointed after Greg Janke announced his retirement in April. Mattei was the clear choice based on his experience and dedication to the agency and the community. Mattei rose through the ranks, serving as a detective, sergeant, captain and acting chief.

Don's career reads like an encyclopedia of Belmont crime fighting. He has either overseen or been directly involved in nearly every high profile case in town spanning nearly three decades. He is also responsible for implementing and supporting outstanding community programs such as Safe Schools, and DARE. "I am honored to be appointed Chief and am excited to be able to continue to serve Belmont in this new capacity." said Mattei.

Lowden returns to South County Fire

The South County Fire Authority welcomes a friendly face back as Chief Chuc Lowden takes the helm once again. Lowden spent three years as Chief of South County Fire in the 1990's, but retired in 1996 to oversee the Reno Fire Department. He returns to add stability to a department that has been hit by recent budget cuts, which forced a number of layoffs.

Election Information

Below are informational summaries of some of the Ballot measures that could effect Belmont residents.

Proposition 1A

For more than a decade, the State Legislature has been shifting billions of local property tax dollars each year from cities, counties and special districts in order to fund the State's obligation to schools. Commonly referred to as ERAF (Educational Revenue Augmentation Fund), the State has shifted more than $40 billion in property taxes since the early 1990's from local services, including $6.4 million from the City of Belmont. The amount being diverted from local budgets keeps growing and now amounts to nearly $5 billion annually -- $1.7 million in the City of Belmont just this year. The State has also imposed billions in additional costs on local governments by mandating programs and services that are only partially funded or not funded at all by the State.

Proposition 1A is an initiative on the November ballot that will make it more difficult for the State Legislature to take funds originally committed to local governments. Prop. 1A does, however, allow for flexibility in the event of a future state fiscal emergency. The State may borrow local government funds, if the Governor declares a fiscal necessity and 2/3 of the legislature approves. All funds must be repaid, with interest, within 3 years.

Prop. 1A also requires the State to reimburse local governments for the cost of programs and services it mandates cities, counties and special districts provide. If the State fails to provide reimbursement to local governments for state mandated local programs, the mandate must be suspended, except for specified employee rights and benefits.

The official ballot label for Prop.1A explains its intent:

"Ensures local property tax and sales tax revenues remain with local government thereby safeguarding funding for public safety, health, libraries, parks, and other local services. Provisions can only be suspended if the Governor declares a fiscal necessity and two-thirds of the Legislature concur."

For more information, including the arguments for and against Prop.1A, visit the Secretary of State website (www.ss.ca.gov).

Measure A

San Mateo County voters on Nov. 2 will be asked to decide the fate of Measure A, extension of a half-cent sales tax, originally approved in 1988. The measure would raise $1.5 billion over 25 years for transit, roadway, and surface street improvements in San Mateo County.

Among the current Measure A projects is the construction of six miles of auxiliary lanes on U.S. 101 between Belmont and Menlo Park, which are nearing completion.

The City of Belmont could expect to see approximately $11.9 million over the 20 year extended period for improvement or maintenance of local transportation at the discretion of the City Council. Funds could be spent on a wide-range of projects, from street improvements and maintenance to repairing potholes to promoting alternative modes of transportation.

Measure G

The Belmont-Redwood Shores School District has placed a parcel tax on the November 2, 2004 ballot. The measure calls for a $96 per-parcel tax, lasting ten years, and provides for a senior exemption. The funds would be used to restore funding for science and music, maintain library services and small class sizes, and for other benefits to the children of Belmont. This measure requires a 2/3 ("super-majority") vote for passage.

Measure H

Will allow the Sequoia Union High School District to raise additional bond funds by keeping the current tax rate. Funds will be used at local high schools, including Carlmont High.

For more information on the local measures, visit www.smartvoter.org

How to Reach Your Local Officials

City Council	595-7413
City Manager's Office	595-7408
City Clerk	595-7413
City Treasurer	637-2961
Finance/Admin. Services	595-7433
Business Licenses	595-7436
Human Resources	595-7452
Permit Center	595-7416
Police Administration	595-7404
Police Business	595-7400
Emergency	9-1-1
Public Works	595-7425
Sewers & Traffic	595-7427
Parks & Trees	595-7441
Recreation – Information	595-7441
Barrett Comm. Ctr.	595-7447
Senior & Comm. Ctr.	595-7444
Comm. Learning Ctr. & Day Care	595-7448
Facility Rentals	637-2927
Planning & Comm. Development	595-7417
Zoning Information	598-4204
Building Inspections	595-7422
Code Enforcement	610-5743

Other Local Agencies

South County Fire Authority	802-4255
Belmont Library	591-8286
Belmont School District	637-4800
Mid-Peninsula Water District	591-8941

Community Calendar

October 22 through November 5 - Dead Man Walking, NDNU - contact 508-4177
October 29 - Halloween Opera Masquerade, NDNU Opera Theatre - 508-3456

Various dates in October & November
Belmont Community Players, "Never Trust a City Slicker"

November 5 - Kids Night Out - contact 595-7441 for information
November 14 - Quartet for the End of Time Performed by "Continuum" - NDNU, contact 508-3597
November 20 & 21 - Holiday Craft Faire - contact 595-7441 for information

Certified Farmers' Market continues through November 24
Contact 595-7441 for information

December 3 - **Belmont Chamber of Commerce 7th Annual Holiday Fundraiser**
Dinner 6 p.m. Oracle Conference Center - event includes a live and silent auction and tree raffle. For more information, call 595-8696.
December 4 - Viva la Musica! Christmas Choral Concert - NDNU, contact 508-3597
December 10-19 - The Music of Dickens "A Christmas Carol" - NDNU, contact 508-3456
December 11 - Breakfast with Santa - contact 595-7441 for information
December 17, 18 & 19 - Santa Visits - contact 595-7441 for information

Visit the "Calendar of Events" on the City's homepage for monthly listings